



State of Washington
Agency Activity Inventory System
Agency Activity by Agency
Approp Period 2001-03
Activity Version: 2001-03 Recast Actuals

Agency: 465 - State Parks and Recreation Comm

Statewide Result: Improve cultural and recreational opportunities throughout the state

Developed and Staffed Parks

Washington has more than 120 diverse parks which receive 48 million visits each year. Park facilities include picnic and day-use sites, overnight campsites, Environmental Learning Centers, boat launches, marine parks, and trails. (General Fund-State, General Fund-Private/Local, Off Road Vehicle Account-State, Parks Renewal and Stewardship Account-State)

Total \$ \$65,844,700

GFS \$ \$44,423,600

Other \$ \$21,421,100

FTEs 546.8

Agency Priority:

Expected Results

Resource-based outdoor recreation opportunities and facilities provided to the public in a safe and healthy environment. Public safety and emergency needs provided. Environmental education provided. Implement new revenue generating programs.

Statewide Result: Improve cultural and recreational opportunities throughout the state

Park Maintenance

This activity addresses the maintenance and repair needs of parks facilities, trees, structures, and roads, and is responsible for all agency vehicles and equipment. Included in this function is maintenance and preservation of piers, pilings, bulkheads, mooring buoys, and docks. (General Fund-State, Parks Renewal and Stewardship Account-State)

Total \$ \$9,604,700

GFS \$ \$6,573,600

Other \$ \$3,031,100

FTEs 16.6

Agency Priority:

Expected Results

Maintenance apprenticeship training program is developed as a pilot program. Water and energy use in a portion of park units is reviewed to quantify consumption. Deferred maintenance projects focus on public health and safety.

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Agency Administration - Overhead

This function provides executive leadership, Commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service, and other related administrative services. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Motor Vehicle Account-State, various other funds)

Total \$ \$5,861,700

GFS \$ \$3,175,500

Other \$ \$2,686,200

FTEs 23.6

Agency Priority:

Expected Results

Score 48 points or higher on OFM and legislative client survey, 100 percent of fiscal notes are on time. Improvement in employment statistics for protected classes. 100 percent software and hardware upgrade. Total number of visitor accident claims reduced.



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Winter Recreation

This program is responsible for snow removal, trail grooming, facility construction, safety education, and law enforcement services to cross-country skiers, snowmobilers, dog sledders, and snowshoers. It is funded solely from snowmobile registration fees, Sno-Park permits, and the snowmobile portion of the state fuel tax. The program provides pass-through funds for the operation of the Northwest Weather and Avalanche Center. (General Fund-State, various other funds)

Total \$ \$3,957,800

GFS \$ \$187,100

Other \$ \$3,770,700

FTEs 3.8

Agency Priority:

Expected Results

Snowmobilers and potential snowmobilers have knowledge, skills and awareness of safe and environmentally responsible snowmobiling practices. Sufficient winter parking spaces and miles of maintained trails throughout the state is provided to reduce congestion.

Statewide Result: Improve cultural and recreational opportunities throughout the state

Staff & Visitor Protection

All park rangers are commissioned to provide law enforcement services to visitors and to protect park resources. Responsibilities of this program include hiring, academy training, equipment and vehicle acquisition, firearms training, in-service and refresher training, and special investigations. (Parks and Renewal and Stewardship Account)

Total \$ \$2,553,700

GFS \$ \$1,782,500

Other \$ \$771,200

FTEs 4.3

Agency Priority:

Expected Results

Curriculum, theme, schedule and plan developed, reviewed and adopted by the law enforcement committee, all parks will have the electronic incident report form, agreement of an equivalency and grandfathering process for park rangers that will result in granting or equivalency certificates, Submit an application for body armor reimbursement to the U.S. Department of Justice.



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Boating Safety and Environmental

This program is responsible for coordinating boating safety education, marine law enforcement, vessel registration, and accident reporting with federal, state, and local law enforcement agencies. It coordinates efforts to reduce water pollution from recreational boating activities by providing grants to private and public marinas to install boat sewage disposal facilities. It is funded primarily through grants from the United States Coast Guard and the United States Fish and Wildlife Service. State Aquatic Lands Enhancement Account funds are used to support the operations of the federal capital grants program. (Aquatic Lands Enhancement Account-State)

Total \$ \$2,297,200

GFS \$ \$66,700

Other \$ \$2,230,500

FTEs 8.5

Agency Priority:

Expected Results

Boaters and potential boaters have knowledge, skills and awareness of safe and environmentally responsible boating practices. Identified unserved boating populations are reached by mailings, outreach and website. Potential public and private sector partners are identified for specific boating programs. Sufficient boat sewage disposal facilities are provided throughout the state.

Statewide Result: Improve cultural and recreational opportunities throughout the state

Parks Planning Development

This activity prepares statewide acquisition, disposal and development plans, site planning and schematic design, and evaluation of new properties. It oversees long-term planning for parks; responds to mitigation and relicensing activities administered by the Federal Energy Regulatory Commission; performs research on recreation trends; develops grant applications; and serves as the liaison to tribal governments. (General Fund-State, Parks Renewal and Stewardship Account-State)

Total \$ \$1,436,300

GFS \$ \$1,000,500

Other \$ \$435,800

FTEs 7.8

Agency Priority:

Expected Results

Completed projects are on time and with 10 percent of budget or original bid price, Report monthly on project status, All reappropriated funds for 2003-05 are spent, 2005-07 reappropriation will be no larger than 5 percent of the bonded 2003-05 appropriations, a workable process developed and in place to identify actual project permitting needs and reduce permitting timeline by June 30, 2004.



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Park Lands Management

The Lands program is responsible for asset development and management of real property. Transactions made on behalf of the agency include acquisitions, disposals, exchanges, appraisals, surveys, and issuance of real property leases, permits, and easements. The program also handles trespass resolution, Seashore Conservation Act compliance, administration of agency water rights, sales of valuable material, and co-development of grant applications. (General Fund-State, Parks Renewal and Stewardship Account-State)

Total \$ \$1,183,200

GFS \$ \$810,800

Other \$ \$372,400

FTEs 7.7

Agency Priority:

Expected Results

100 percent of lands inventory reports are available to agency staff in electronic format, complete water rights charter team final recommendations, complete 100 percent of update of 3 land management checklists by June 30, 2004, complete four Parkland Acquisitions Accounts acquisitions; four disposals; and two exchanges by June 30, 2004.

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Natural, Cultural and Historic Resource Stewardship

This program is charged with overseeing management plans for state parks, salmon recovery, stewardship training, research (in conjunction with Environmental Programs), natural resource policies and procedures, historic preservation, agricultural leases, park arboriculture, and volunteer stewards. In addition, it helps to direct the activities of the regional stewards and provides technical support to field staff on a wide range of natural and cultural resource-related issues. (General Fund-State, Parks Renewal and Stewardship Account-State)

Total \$ \$1,144,700

GFS \$ \$675,100

Other \$ \$469,600

FTEs 5.6

Agency Priority:

Expected Results

Natural resource action plan approved by commission. Volunteer steward program launched. CAMP procedures revised to expedite development and implementation. GPS/GIS technologies integrated. Park land vegetation assessed for sensitive species. Existing training continues and new training programs developed. Technical assistance provided for all capital and maintenance activities.

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Road Development

This activity repairs and maintains park roadways. (Motor Vehicle Account-State)

Total \$ \$743,400

GFS \$ \$6,400

Other \$ \$737,000

FTEs 0.8

Agency Priority:

Expected Results

All vehicular bridges inspected biennially. All park roadways assessed on a two-year cycle.



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Park Reservation System

This program manages operations related to the reservation system contract, including call center and Internet reservations, and installation, maintenance, and technical support of park-level registration systems. It coordinates employee training and troubleshoots citizen and park problems with reservations. (General Fund-State, Parks Renewal and Stewardship Account-State)

Total \$ \$632,600

GFS \$ \$442,100

Other \$ \$190,500

FTEs 1.1

Agency Priority:

Expected Results

Central Reservations System (CRS) annual survey developed and data compiled. Satellite communication assessed for all parks. Internet reservations increase to 30 percent. Expand reservations of group facilities with CRS.

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Visitor Services

This program manages the development, review, and modification of policies and rules relating to public use of the parks, including fee programs, use permits, the friends groups program, and the Parks Information Center. It manages camping pass programs for veterans, seniors, and persons with disabilities, and staffs the agency's information phone line and headquarters reception. (Parks Renewal and Stewardship Account-State)

Total \$ \$622,600

GFS \$ \$382,500

Other \$ \$240,100

FTEs 5.0

Agency Priority:

Expected Results

Faster, more efficient processing of pass and permit applications, more reliable coverage of information center and front desk. Updated and clearly written information for staff and visitors regarding park rules.

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Enterprise & Marketing Activities

The Enterprise Program provides agency-wide support for revenue enhancement efforts. It performs research and marketing to improve visitor services and fosters entrepreneurial initiatives. (General Fund-State, Parks Improvement Account-Nonappropriated, Parks Improvement Account-Nonappropriated, Parks and Renewal and Stewardship Account-State)

Total \$ \$621,600

GFS \$ \$393,200

Other \$ \$228,400

FTEs 1.7

Agency Priority:

Expected Results

New entrepreneurial budgeting rewards parks for visitor service and revenue enhancements. 300 campsites upgraded for electrical service. 25 new camper cabins available for customer use. Entrepreneurial reports improve program support.



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Friends, Volunteers and Community Partners

This program supports the parks system by securing volunteers and encouraging community involvement. It develops policies for recruiting, placing, and training volunteers. It also solicits donations, writes grant requests, and develops interagency and cooperative agreements, such as corporate partnerships. (General Fund-State, Parks Renewal and Stewardship Account-State)

Total \$ \$472,200

GFS \$ \$324,500

Other \$ \$147,700

FTEs 3.2

Agency Priority:

Expected Results

More communication with individual parks and the regional level with developed work plans and instant recognition items, publicize the program growth and involvement within state parks plus recruiting non-profit members for events. Provide program growth and tools to allow volunteers to perform needed duties, plus provide special projects due to additional funding.

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Environmental Policies

This program takes the lead in developing the agency's environmental policies relating to wetland protection, coastal erosion, scientific research, and park development within sensitive areas, as defined under the Growth Management Act. It coordinates agency review and comments to ensure that impacts to parks and recreation opportunities are considered. It also provides archaeological guidance and oversees environmental and ecological research conducted on park lands. (General Fund-State, Parks Renewal and Stewardship Account-State)

Total \$ \$368,300

GFS \$ \$256,100

Other \$ \$112,200

FTEs 2.8

Agency Priority:

Expected Results

Uniform standards available for regional environmental specialists. Research Policy and Procedures implemented. Hazard lands policy implemented. Database available for capturing natural/cultural resources. All planned maintenance projects reviewed for environmental impacts and regulatory reform.

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Interpretive Services

This activity provides interpretive services designed to help the public better understand the features and resources of state parks. Examples include highway heritage markers, museum services, environmental education, and adherence to the federal Native American Graves Protection and Repatriation Act. (General Fund-State, Parks Renewal and Stewardship Account-State)

Total \$ \$339,900

GFS \$ \$236,600

Other \$ \$103,300

FTEs 2.1

Agency Priority:

Expected Results

Public meetings regarding development at Ft. Canby, Sacajawea, and the statewide interpretive markers project, Inventory of archaeological collection and repatriation of selected artifacts to the tribes.



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Park Concessions and Leases

This section provides food, beverage, and some recreation services in parks through its management of concessions. It leases and subleases telecommunication sites to other agencies, and also manages major television leases at two sites.

Total \$ \$153,800

GFS \$ \$106,900

Other \$ \$46,900

FTEs 1.1

Agency Priority:

Expected Results

More/enhanced enterprise/concessions facilities in the 2005-07 budget request. Execute new lease agreements with Sun Lakes Park Resort, Inc. Renew concessionaire contracts at Ft. Worden, Hyak Lodge, and Iron Horse.

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Special Projects

Special Projects include ski lift inspection and salmon recovery efforts on state park lands. (General Fund-State, Parks Renewal and Stewardship Account-State)

Total \$ \$52,600

GFS \$ \$29,700

Other \$ \$22,900

FTEs 0.3

Agency Priority:

Expected Results

All ski lifts inspected twice per year and certified for safety and public use. All new ski lifts engineering review. All park property culverts and bridges assessed for salmon passage. Roadway Maintenance and Abandonment Plan for state parks developed.

Sub-Total for Agency 465 - State Parks and Recreation Comm

Totals \$97,891,000

GFS \$60,873,400

Other \$37,017,600

FTEs 642.0